

September 29, 2020  
October 14, 2020  
December 15, 2020

To: Members  
Board of Police Commissioners

Re: Regina Police Service 2021 Operating and Capital Budget

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### RECOMMENDATION

That the Board of Police Commissioners:

1. Approve the 2021 Regina Police Service Operating Budget, which includes estimated gross operating expenditures of \$99,562,700 and revenues of \$10,317,600, resulting in a Net Operating Budget of \$89,245,100.
2. Approve the 2021 Capital Budget of \$3,952,200 with capital funding to be determined by Regina City Council and an additional \$128,000 funded by SGI.
3. Forward this report to City Council for tabling to the special City Council budget meeting, prior to December 31, 2020.

### CONCLUSION

The Regina Police Service proposed 2021 Operating and Capital Budget has been prepared based on thorough review of challenges and opportunities that align with the Strategic Plan and Organizational Review for the Regina Police Service, and endorsed by the Board of Police Commissioners. Spending has been reduced where possible and increases contained to the amount essential to the operation of our Service. In consideration of the fiscal challenges created by the ongoing pandemic situation, the Growth Plan for 2021 has been adjusted, extending the overall time it will take to fully meet our growth needs. Reflective of this, the Regina Police Service 2021 Operating and Capital Budget represents a responsible investment in keeping our community safe.

### BACKGROUND

The Regina Police Service is presenting its proposed 2021 Operating and Capital Budget to the Board of Police Commissioners. The Board is required to make the budget available to Regina City Council prior to December 31, 2020.

On April 17 and May 4, 2020, the Board received and endorsed a Growth Plan consisting of the addition of 27 hires each year for the next three years. This plan considered the results of both the 2017 and refreshed 2019 Patrol Workload Assessment, and 2017 Organizational Review. The 2019 Community Perceptions Survey showed that one out of five Regina citizens continue to state the need for greater police visibility and police presence as their main public safety concern. The complexities of the increasing numbers of calls involving firearms, drugs and gang violence continue to challenge police resources. The Service has, over the past several years, realigned and redeployed resources to constantly changing priorities.

With a clear vision, defensible list of priorities and pressures focused on performance measures, the RPS expects additional resources will enhance public safety, police visibility, service delivery and employee wellness. The Service continues to work toward this goal, while recognizing the fiscal pressures brought about by the COVID-19 epidemic.

**DISCUSSION**

The Regina Police Service considered three budget scenarios, as noted below. Recognizing the financial circumstances during these unprecedented times, the Service is recommending Scenario 2, which includes a minimal growth cost of \$1,489,700. The Scenario 1 budget contains merit increases, uncontrollable price increases (UPI) and no growth; while Scenario 3 is a budget representing the full first year of our three-year plan to meet organizational needs as identified in the previously endorsed Growth Plan presented to the Board.

<b><u>SCENARIO #1</u></b>		<b><u>SCENARIO #2</u></b>		<b><u>SCENARIO #3</u></b>	
Revenue Loss	\$ 82,000	Revenue Loss	\$ 82,000	Revenue Loss	\$ 82,000
Merit Increases	\$ 1,624,500	Merit Increases	\$ 1,624,500	Merit Increases	\$ 1,624,500
UPI	\$ 392,200	UPI	\$ 392,200	UPI	\$ 392,200
Non-UPI	\$ -	Non-UPI	\$ 27,400	Non-UPI	\$ 27,400
New Staffing (0)	\$ -	New Staffing (11)	\$ 1,489,700	New Staffing (27)	\$ 3,592,500
	<b>\$ 2,098,700</b>		<b>\$ 3,615,800</b>		<b>\$ 5,718,600</b>
Increase from 2020	2.5%	Increase from 2020	4.2%	Increase from 2020	6.7%
Mill Rate	0.8	Mill Rate	1.4	Mill Rate	2.2

**Operating Budget**

The 2021 Operating Budget contains cost adjustments to reflect changing internal and external conditions and both strategic and growth plan initiatives. For 2021, the Regina Police Service proposes a Net Operating Budget of \$89,245,100; this includes \$99,562,700

in gross operating expenditures and \$10,317,600 in anticipated revenues. The resulting Net Operating Budget is \$3,615,800 or a 4.2% increase over the 2020 budget. This is arrived at through an expenditure increase of \$3,533,800 and a revenue decrease of \$82,000. Staffing expenditures support 611 permanent and 13.8 casual FTE's and comprises 88% of the Gross Operating Budget.

Regina Police Service 2021 Operating Budget

	2020 Budget	2021 Budget	Dollar Change	Percentage Change
<b>Revenue Budget</b>				
Provincial Programs	7,523,200	7,546,200	23,000	
Federal Programs	160,100	146,900	(13,200)	
Other Programs	2,716,300	2,624,500	(91,800)	
	<b>\$ 10,399,600</b>	<b>\$ 10,317,600</b>	<b>\$ (82,000)</b>	<b>-0.8%</b>
<b>Gross Operating Budget</b>				
Salary/Benefit Costs	84,449,000	87,563,200	3,114,200	3.7%
Corp of Commissionaires	347,600	347,600	-	0.0%
Operational Expenses	11,232,300	11,651,900	419,600	3.7%
	<b>\$ 96,028,900</b>	<b>\$ 99,562,700</b>	<b>\$ 3,533,800</b>	<b>3.7%</b>
<b>Net Operating Budget</b>	<b>\$ 85,629,300</b>	<b>\$ 89,245,100</b>	<b>\$ 3,615,800</b>	<b>4.2%</b>

Operational expenses reflect an increase of \$419,600 or 3.7% from the 2020 level.

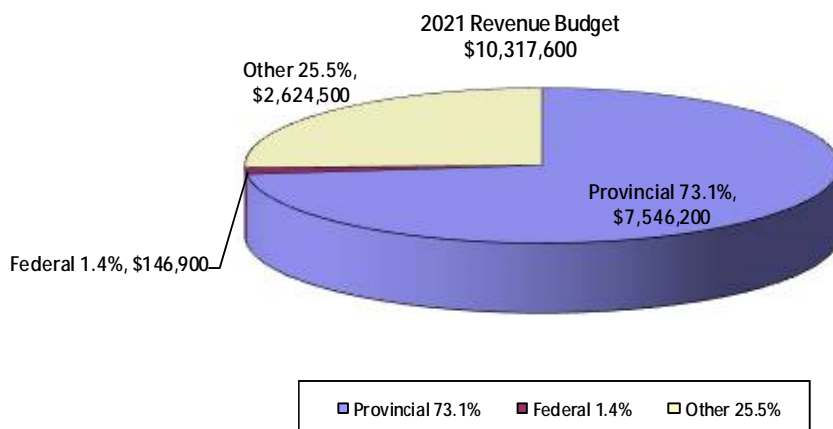
Highlights of the 2021 Operating Budget changes include:

- Permanent staffing adjustments for a net increase of eight police positions.
- Permanent staffing adjustments for a net increase of three civilian positions: Communication Centre Dispatcher (2) and Human Resources - Training.
- Permanent staffing re-allocation of one police Corporal from Human Resources to Patrol.
- Salary and benefit changes include the full year cost of the 2021 approved positions; salary contingency for 2021; step increases for junior employees; and related benefits on these salary changes.
- Cost savings of \$119,100 including \$71,500 for removal of one-time expenditures approved in prior year's budget; \$19,800 for rental vehicles; \$14,000 for consulting; and \$13,800 for various small reductions.
- \$117,800 increase for Information Technology software maintenance agreements; hardware maintenance, equipment replacement and data / internet connection costs.
- \$93,000 increase in telephone charges including the addition of cell phones to Patrol.
- \$60,300 increase in first aid and safety supplies such as AED's and Naloxone.
- \$43,100 increase in non-cost recovered operating expenses for the Crime Reduction Team.
- \$40,000 increase in Facilities contracted services such as demand repairs; equipment leasing, and electrical and plumbing repairs.
- \$30,000 increase in Saskatchewan Police College recruit expenses.

- \$30,000 one-time increase for equipment required for the PTSD Research project.
- \$27,000 increase in evidence supplies, postage and surveys.
- \$25,000 increase in investigative expenses.
- \$25,000 increase in the Employee & Family Assistance Program.
- \$20,000 increase in confidential shredding disposal services.
- \$15,000 increase in ammunition.
- \$12,500 increase in fleet vehicle parts and maintenance.

### Revenue Budget

The 2021 Revenue Budget is \$10,317,600, a decrease of 0.8% over 2020. The Revenue Budget supports 10% of the Regina Police Service Gross Operating Budget and funds 70.5 permanent and casual FTE's. Revenue sources include funding from the provincial government (73.1%), federal government (1.4%) and other revenues (25.5%). Other revenues include funding for the School Resource Program, Police College Training Officer, traffic initiatives, criminal record checks, Special Duty, and other miscellaneous revenue.



Highlights of the 2021 Revenue Budget changes include:

- Revenue formula for the Crime Reduction Team has changed to reflect the new mandate of the program, resulting in a decrease of (\$155,000).
- Revenue decrease from removal of Grey Cup Special Duty (\$140,000).
- Revenue decrease from the federal government of the Secondment for the Drug Recognition Expert program for (\$34,500).
- Revenue increase from the provincial government for contract increases to: Internet Child Exploitation of \$38,100; Serious Violent Offender Program of \$20,000; 11 and Under Initiative of \$6,000; Sask 9-1-1 PSAP of \$31,900; SGI Initiatives of \$73,000; Victim Services of \$4,300; and Victim Services Responder – RCJC of \$4,700.
- Revenue increase from other programs include: Traffic Safety Initiatives of \$3,600 and the Communication Technology Unit of \$44,600.
- Revenue increase from the federal government for the NWEST (National Weapons Enforcement Support Team) Secondment of \$21,300.

Capital Budget

In consideration of the current pandemic impacts, the Service carefully reviewed the capital projections for 2021 and was able to find savings or delay capital projects such as the acquisition of an aerial unit. This resulted in a significant reduction of \$1,137,800.

The value of the proposed five-year Capital Budget is \$20.8 million including \$4,080,200 in 2021. Capital financing is provided by the City of Regina and in the past by the Police General Reserve. The current balance of the Police General Reserve is \$1,456,400 and can be used to sustain Police operations through any financial circumstances or challenges that may arise. The City of Regina has adopted a minimum \$400,000 and a maximum \$4,000,000 target balance for the Police General Reserve.

The Capital Budget includes six program areas: Facilities Development, Communications, Information Technology, Emergency Services Equipment, Asset Management and Fleet. The five-year plan includes projects that will enhance Regina Police Service performance and provide the tools to get the job done.

Regina Police Service 2021-2025 Capital Budget (000's)

<b>Capital Program</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Facilities Development	220.0	159.0	140.0	145.0	225.0	889.0
Communications	88.2	120.0	50.0	450.0	50.0	758.2
Information Technology	2,239.0	2,374.0	1,809.0	2,391.0	2,090.0	10,903.0
Emergency Services Equipment	155.0	1,211.8	169.0	494.0	131.7	2,161.5
Asset Management	250.0	50.0	145.0	225.0	-	670.0
Fleet	1,128.0	1,128.0	1,028.0	1,078.0	1,078.0	5,440.0
<b>Capital Total</b>	<b>\$ 4,080.2</b>	<b>\$ 5,042.8</b>	<b>\$ 3,341.0</b>	<b>\$ 4,783.0</b>	<b>\$ 3,574.7</b>	<b>\$ 20,821.7</b>

<b>Capital Financing</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Current Contributions to Capital	3,952.2	4,914.8	3,213.0	4,655.0	3,446.7	20,181.7
Other Funding Source (SGI)	128.0	128.0	128.0	128.0	128.0	640.0
Police General Reserve <sup>1</sup>	-	-	-	-	-	-
<b>Capital Total</b>	<b>\$ 4,080.2</b>	<b>\$ 5,042.8</b>	<b>\$ 3,341.0</b>	<b>\$ 4,783.0</b>	<b>\$ 3,574.7</b>	<b>\$ 20,821.7</b>

1. The Police General Reserve balance following the 2019 year end reconciliation is \$1,456,400.
2. SGI funding for Fleet CTSS - Combined Traffic Safety Section, purchase of vehicles and equipment.

Capital program highlights for 2021 include the following:

- \$2,239,000 in Information Technology to support infrastructure and business applications. Funding includes ongoing replacement of computer equipment, mobile laptops and expenditures for licensing and supporting computer infrastructure. Business application funding includes ongoing implementation of video recording in front-line cars; and CAD and CAD map upgrades.
- \$1,128,000 in Fleet to support regular replacement of marked, unmarked and specialty vehicles and new CTSS vehicles funded by SGI and the purchase of one new and two used vehicles.
- \$250,000 in Asset Management to support Conducted Energy Weapons (Taser) replacement and drug screening devices.

- \$220,000 in Facilities Development to support ongoing furniture replacement; a building key management system; and an upgrade of video recording of facilities.
- \$155,000 in Emergency Services Equipment to support ongoing upgrades at the Tactical Training Facility; and equipment for specialty teams.
- \$88,200 in Communications for portable and mobile radios and equipment.

## RECOMMENDATION IMPLICATIONS

### Financial Implications

The Regina Police Service budget will have financial implications for 2021 as outlined in this report.

### Environmental Implications

None with respect to this report.

### Strategic Implications

The Regina Police Service budget is prepared in conjunction with the Regina Police Service strategic planning process and the Growth Plan previously endorsed by the Board.

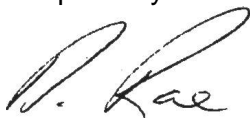
### Other Implications

Regina Police Service performance has an impact on the community and its citizens.

## COMMUNICATIONS

The Regina Police Service 2021 budget will be submitted to Regina City Council once the budget has been reviewed and approved by the Board of Police Commissioners.

Respectfully submitted,



(for) Evan J. Bray,  
Chief of Police